

Budget

PASS CHRISTIAN PUBLIC SCHOOL DIST (2423) Public District - FY 2018 - Special Education - Rev 0 - IDEA, Preschool

Indirect Cost

Total Contributing to Indirect Cost	\$17,834.00
Indirect Cost Rate	4.60%
Maximum Allowed for Indirect Cost	\$820.36

Budget By Object Codes

Function Code	Total
1220 - Special Education Programs	\$1,000.00
1290 - Coordinated Early Intervening Services (CEIS) only	\$0.00
2110 - Attendance and Social Work Services	\$0.00
2113 - Social Work Services	\$0.00
2120-2122 - Guidance Services	\$0.00
2126 - Placement Services	\$0.00
2130 - Health Services	\$0.00
2132 - Medical Services	\$0.00
2140-2149 - Psychological Services	\$0.00
2150-2159 - Speech Pathology and Audiology Services	\$398.43
2190 - Private School Participation only	\$0.00
2210 - Improvement of Instruction Services	\$0.00
2213 - Instructional Staff Training Services	\$0.00
2330 - Special Area Administration	\$16,435.57
2720 - Vehicle Operation Services	\$0.00
2730 - Monitoring Services	\$0.00
3900 - Other Non-instructional Services	\$0.00
7110 - Indirect Cost Transfers Out	\$0.00
Total	\$17,834.00
Adjusted Allocation	\$17,834.00
Remaining	\$0.00

Budget Detail

PASS CHRISTIAN PUBLIC SCHOOL DIST (2423) Public District - FY 2018 - Special Education - Rev 0 - IDEA, Preschool

Indirect Cost	
Total Contributing to Indirect Cost	\$17,834.00
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1220 - Special Education Programs - \$1,000.00

Function Code	Object Code	Location Code	Quantity	Cost	Line Item Total
1220 - Special Education Programs	610-669 - Supplies	2423	1.00	\$1,000.00	\$1,000.00
Narrative Description					
<p>2621-900-1220-911-611-01 Expenditures for instructional supplies and materials to support student growth in all the following areas: academic, social emotional, communication, behavioral.</p>					
Total for 1220 - Special Education Programs					\$1,000.00
Total for all other Function Codes					\$16,834.00
Total for all Function Codes					\$17,834.00
Adjusted Allocation					\$17,834.00
Remaining					\$0.00

Budget Detail

PASS CHRISTIAN PUBLIC SCHOOL DIST (2423) Public District - FY 2018 - Special Education - Rev 0 - IDEA, Preschool

Indirect Cost	
Total Contributing to Indirect Cost	\$17,834.00
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2150-2159 - Speech Pathology and Audiology Services - \$398.43

	Function Code	Object Code	Location Code	Quantity	Cost	Line Item Total
	2150-2159 - Speech Pathology and Audiology Services	310-349 - Professional and Technical Services	2423	1.00	\$198.43	\$198.43

Narrative Description

Speech Pathologist, On-Line Speech Pathology, Adaptive Equipment Specialist
2621-900-2152-906-337-01

A signed contract will be on file for each contractor and verification for EPLS (Excluded Parties List System) is also on file. The following professionals who are licensed will be contracted by the district when necessary, to provide services related to maintain compliance with IDEA and MDE Policies and Procedures and to provide related and/or direct support services as specified on a student's IEP. Each provider will be contracted by the district with payment based on the Contractual Service Agreement approved by school board. Travel and/or subsistence will be paid when necessary.

	Function Code	Object Code	Optional Program Code	Quantity	Cost	Line Item Total
	2150-2159 - Speech Pathology and Audiology Services	610-669 - Supplies	2423	1.00	\$200.00	\$200.00

Narrative Description

EVALUATION SUPPLIES

2621-900-2152-910-619-01

Shipping and freight charges are included in the cost of the items.

Used by the school psychologist, special education teachers and language speech teachers for diagnostic/prescriptive purposes, and for initial referrals and re-evaluations. Testing kits and protocols for the following: Intelligence tests, achievement tests, behavior rating scales, speech/language assessments, and any other evaluation material.

Total for 2150-2159 - Speech Pathology and Audiology Services	\$398.43
Total for all other Function Codes	\$17,435.57
Total for all Function Codes	\$17,834.00
Adjusted Allocation	\$17,834.00
Remaining	\$0.00

Budget Detail

PASS CHRISTIAN PUBLIC SCHOOL DIST (2423) Public District - FY 2018 - Special Education - Rev 0 - IDEA, Preschool

Indirect Cost	
Total Contributing to Indirect Cost	\$17,834.00
Indirect Cost Rate	4.60%
Maximum Allowed for Indirect Cost	\$820.36

2330 - Special Area Administration - \$16,435.57

Function Code	Object Code	Location Code	Quantity	Cost	Line Item Total
2330 - Special Area Administration	100-199 - Employee Salaries	2423	1.00	\$5,220.00	\$5,220.00

Narrative Description

131001 Special Services Director

Prorated: 43% IDEA; 40% Local Special Education; 7% Preschool; 10% Gifted

Number of Contracted Days 236

2611-900-2330-000-111-01

1130-900-2330-000-111-01

2621-900-2330-000-111-01

1120-900-2330-000-111-01

43% IDEA and 40% Local Special Education To provide administrative services to promote best practice and FAPE for all students with disabilities. To assure compliance with all MDE and IDEA regulations.

7% Preschool compliance for preschoolers with disabilities and support targeted assistance to benefit improved results for Preschoolers .

10% Gifted to provide administrative support to gifted education programming in the district to assure compliance with all MDE regulations.

Function Code	Object Code	Optional Program Code	Quantity	Cost	Line Item Total
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2330 - Special Area Administration

100-199 - Employee Salaries

2423

1.00

\$4,312.50

\$4,312.50

Narrative Description

131002 Special Services Assistant Director 801035 Teacher Support Team Member

Prorated: 33% IDEA; 7% Preschool; 30% Local Sped; 30% District

Number of Contracted Days 236

2611-900-2330-000-111-01

1130-900-2330-000-111-01

1120-900-2330-000-111-01

2621-900-2330-000-111-01

33% IDEA and 30% Local Sped assist in all aspects of special education from MDE and IDEA. Support IEP case management process, Child Find, FBA/BIP, Transition and Testing.

30% District will perform other duties as required by Special Services Director/Superintendent.

7% Preschool compliance for preschoolers with disabilities and support targeted assistance to benefit improved results for Preschoolers .

Function Code

Object Code

Location Code

Quantity

Cost

Line Item Total

2330 - Special Area Administration

100-199 - Employee Salaries

2423

1.00

\$3,034.72

\$3,034.72

Narrative Description

751016 Special Services Secretary

Prorated: 58% IDEA; 28% Local Special Education; 10% Preschool; 4% Gifted

Number of Contracted Days 236

2611-900-2330-000-113-01

1130-900-2330-000-113-01

2621-900-2330-000-113-01

1120-900-2330-000-113-01

58% IDEA; 28% Local Special Education; 10% Preschool

To provide clerical duties in the special education office and maintain all necessary data bases required by MDE for reporting information on students with disabilities school age and preschool

4% Gifted provide clerical duties in office to maintain all necessary data required by MDE for reporting information on gifted students.

	Function Code	Object Code	Optional Program Code	Quantity	Cost	Line Item Total
	2330 - Special Area Administration	200-299 - Employee Benefits	2423	1.00	\$3,668.35	\$3,668.35
Narrative Description						
<p>Special Services Director, Special Services Secretary, Special Services Assistant Director EMPLOYEE BENEFITS: All employee benefits will be prorated according to the portion of the salary paid from each funding source.</p> <ul style="list-style-type: none"> o Fixed Charges at the rate of 23.40% (Social Security and Retirement Only) o 2611, 2621, 1120,1130,2211-900-1220-000-220-01 (SS) o 2611, 2621, 1120,1130,2211-900-1220-000-230-01 (Ret) o 7.65% Social Security, 15.75% Retirement o Group Insurance at the annual rate of \$386/month/person. o 2611, 2621, 1120,1130,2211-900-1220-100-210-01 (Health) o Life Insurance at a rate of \$0.09/\$1000/year o 2611, 2621, 1120,1130,2211-900-1220-100-215-01 (Life) o Workman's Compensation at the rate of 0.00408 (.318%%) 						
	Function Code	Object Code	Location Code	Quantity	Cost	Line Item Total
	2330 - Special Area Administration	610-669 - Supplies	2423	1.00	\$200.00	\$200.00
Narrative Description						
<p>2621-900-2330-909-610-01 OFFICE SUPPLIES Shipping and freight charges will be included in the cost of these items. Used in the general administration of the program and utilized by the special education office staff, special education teachers, school psychologists, evaluators, positive behavior specialist. Supplies will include, but is not limited to paper, printer ink cartridges, planners, stationary, binders, printing of forms, printing cost to print necessary information from the MDE and other sources for each special education teacher and other general office supplies.</p>						
Total for 2330 - Special Area Administration						\$16,435.57

Total for all other Function Codes	\$1,398.43
Total for all Function Codes	\$17,834.00
Adjusted Allocation	\$17,834.00
Remaining	\$0.00